

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> This program has the responsibility of enforcing the Uniform Fire Code including the investigation of suspected arson or fraud, and the education of the public in matters of fire prevention and hazardous conditions in buildings or on premises (Idaho Code, Chapters 41-250 - 41-271).							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 735							
Dedicated	9.00	521,800	263,800	90,100	0	0	875,700
<b>Total</b>	<b>9.00</b>	<b>521,800</b>	<b>263,800</b>	<b>90,100</b>	<b>0</b>	<b>0</b>	<b>875,700</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
Dedicated	0.00	(16,300)	0	0	0	0	(16,300)
<b>Total</b>	<b>0.00</b>	<b>(16,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,300)</b>
<b>FY 2001 Total Appropriation</b>							
Dedicated	9.00	505,500	263,800	90,100	0	0	859,400
<b>Total</b>	<b>9.00</b>	<b>505,500</b>	<b>263,800</b>	<b>90,100</b>	<b>0</b>	<b>0</b>	<b>859,400</b>
<b>FY 2001 Estimated Expenditures</b>							
Dedicated	9.00	505,500	263,800	90,100	0	0	859,400
<b>Total</b>	<b>9.00</b>	<b>505,500</b>	<b>263,800</b>	<b>90,100</b>	<b>0</b>	<b>0</b>	<b>859,400</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(90,100)	0	0	(90,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(90,100)</b>	<b>0</b>	<b>0</b>	<b>(90,100)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	16,300	0	0	0	0	16,300
<b>Total</b>	<b>0.00</b>	<b>16,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,300</b>
<b>FY 2002 Base</b>							
Dedicated	9.00	521,800	263,800	0	0	0	785,600
<b>Total</b>	<b>9.00</b>	<b>521,800</b>	<b>263,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>785,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	4,800	0	0	0	0	4,800
<b>Total</b>	<b>0.00</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	3,600	0	0	0	3,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

Insurance, Department of  
Division of State Fire Marshall

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: Includes two notebook computers with docking stations (\$7,000), one personal computer (\$2,000), one copier (\$2,500), one fax machine (\$1,500), and one 4x4 vehicle (\$36,000).							
Dedicated	0.00	0	0	49,000	0	0	49,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>49,000</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	21,200	0	0	0	0	21,200
<b>Total</b>	<b>0.00</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,200</b>
<b>FY 2002 Total Maintenance</b>							
Dedicated	9.00	547,800	267,400	49,000	0	0	864,200
<b>Total</b>	<b>9.00</b>	<b>547,800</b>	<b>267,400</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>864,200</b>
<b>FY 2002 Total Governor's Rec.</b>							
Dedicated	9.00	547,800	267,400	49,000	0	0	864,200
<b>Total</b>	<b>9.00</b>	<b>547,800</b>	<b>267,400</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>864,200</b>